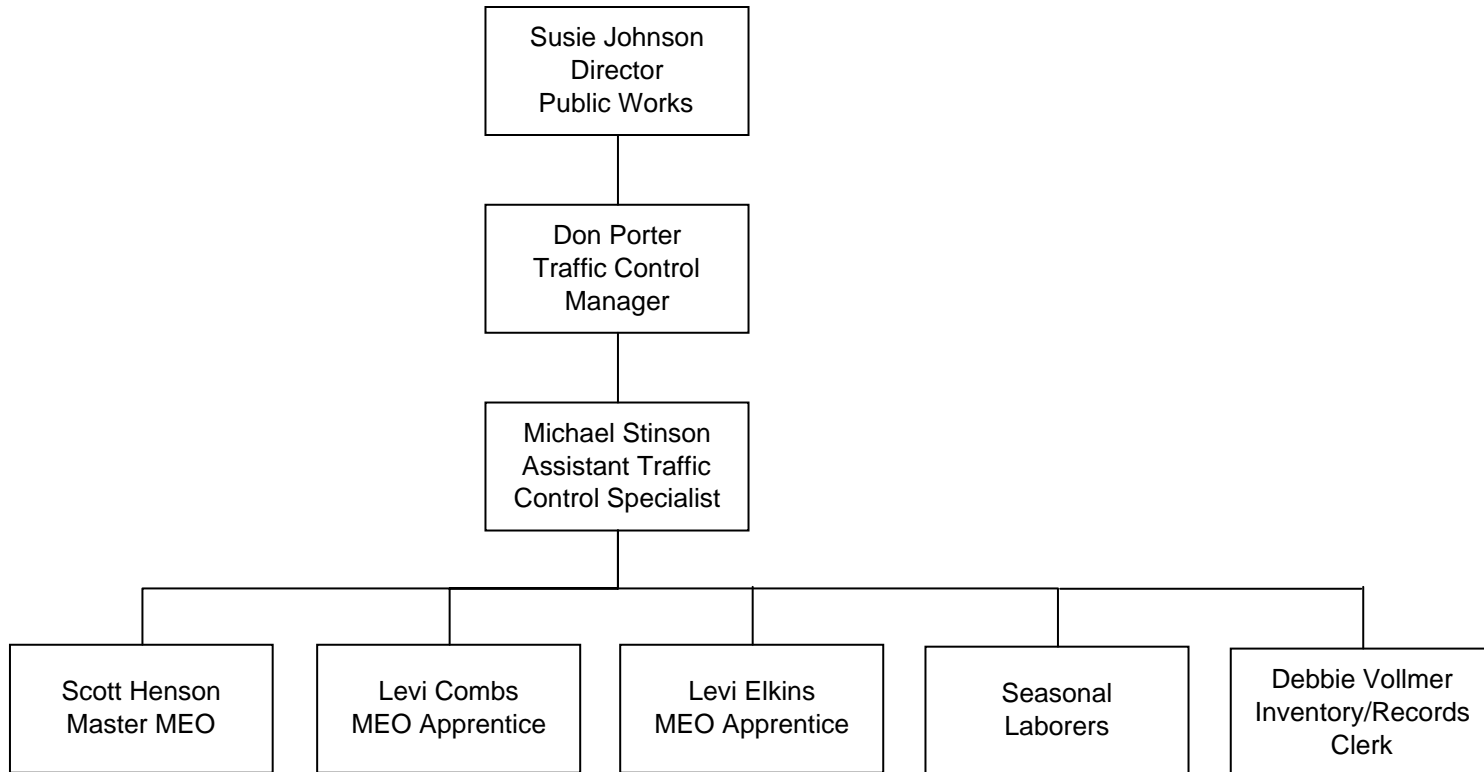


TRAFFIC



Traffic

Program / Service

Traffic Signals

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 1.82

Fund Source(s): Other Funds

\$ 201,320

Accomplishments: * Maintained 75 signalized intersections.
* Maintained 7 existing flashing beacons in school zones and installed 2 new school zone flashing beacons.

Goals: * Continue monitoring and upgrading traffic signal coordination timing utilizing wireless radio interconnect system.
* Continue upgrading existing signal heads with LED displays to reduce power consumption.
* Upgrade existing signals with opticom priority control systems.
* Install video detection cameras to enhance traffic signal efficiency.
* Continue signal inventory to meet federal mandate GASB 34.
* Upgrade outdated signalized intersection equipment with advanced equipment.

Traffic Signs

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist; accomplished with the placement of signs.

Staffing (FTE): 2.05

Fund Source(s): Other Funds

\$ 226,832

Accomplishments: * Maintained 30,000 signs and delineators
* Inventoried 2/3 of all signs into database
* Annexations all brought up to Manual of Uniform Traffic Control Devices (MUTCD) standards.

Goals: * Add additional overhead sign structures.
* Update inadequate signs that do not meet minimum retroreflectivity requirements.
* Continue sign inventory to meet federal mandate GASB 34.
* Update school zone signs with new fluorescent yellow green to enhance high incident areas.
* Continue replacing all non-MUTCD compliant signage.

Pavement Markings

Program Description: Assists with the control of the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 2.01

Fund Source(s): Other Funds

\$ 222,949

Accomplishments: * Applied 70 thermoplastic legends
* Applied 817,765 linear feet of painted markings

Goals: * Increase the quantity of detailed markings with the use of Traffic Division's thermo equipment.
* Evaluate night time reflectivity of existing pavement markings to meet current requirements.
* Continue process of updating pavement marking inventory.
* Install color contrast crosswalks to increase approaching motorist visibility.
* Maintain existing pavement markings to meet existing MUTCD standards.
* Begin evaluating new pavement marking materials.

Parking Support

Program Description: Provides sign and pavement markings to the City's parking garage and parking lots. Also provides maintenance for the City's parking meters.

Staffing (FTE): 0.88

Fund Source(s): Other Funds

\$ 97,610

Accomplishments: * Maintain striping of all municipal parking lots
* Assist in maintenance of all parking meters
* Assisted in installing signage and pavement markings in Regester garage.

Goals: * Continue to support Parking Enforcement with signage throughout the city
* Assist in maintenance of parking meters and signage in all municipal parking lots
* Assist Parking Enforcement in relocation of designated permit parking

Street Lights

Program Description: Provides street lighting throughout the City of Bloomington as approved by the Board of Public Works.

Staffing (FTE): See Public Works Budget

Fund Source(s): Other Funds

\$ 524,619

Accomplishments: * Provided electricity for over 3000 lights
* Maintain and repair City-owned street lights

Goals: * Continue to maintain and repair City-owned street lights

Line Locates

Program Description: Provides locates of fiber optic/BDU traffic signal wiring, street light wiring.

Staffing (FTE): 0.40

Fund Source(s): Other Funds

\$ 44,368

Accomplishments: * Met all required IUPPS locate requests

Goals: * Provide locates of fiber optic/BDU traffic signal and street light wiring

Total FTE and Departmental Costs 7.150

\$ 1,317,698

LRS 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		8,200	8,200		9,800	9,800	1,600
400 - Capital Outlays		0	0		0	0	0
Total	0	8,200	8,200	0	9,800	9,800	1,600

Employees	2006 Budget	2007 Budget	# Change
Regular			0.00
Temporary			0.00
Total	0.00	0.00	0.00

MVH 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		300,144	300,144		319,247	319,247	19,103
200 - Supplies		177,200	177,200		177,664	177,664	464
300 - Other Services		678,685	678,685		650,987	650,987	(27,698)
400 - Capital Outlays		160,000	160,000		160,000	160,000	0
Total	0	1,316,029	1,316,029	0	1,307,898	1,307,898	(8,131)

Employees	2006 Budget	2007 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	7.15	7.15	0.00

TOTAL Traffic 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		300,144	300,144		319,247	319,247	19,103
200 - Supplies		177,200	177,200		177,664	177,664	464
300 - Other Services		686,885	686,885		660,787	660,787	(26,098)
400 - Capital Outlays		160,000	160,000		160,000	160,000	0
Total	0	1,324,229	1,324,229	0	1,317,698	1,317,698	(6,531)

Employees	2006 Budget		2007 Budget		# Change
Regular	6.00		6.00		0.00
Temporary	1.15		1.15		0.00
Total	7.15		7.15		0.00

Other Funds:

2006 - Local Road & Street Fund	8,200	2007 - Local Road & Street Fund	9,800
Motor Vehicle Highway Fund	1,316,029	Motor Vehicle Highway Fund	1,307,898

Department: TRAFFIC TOTAL Fund: ALL FUNDS		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES	FTE:			7.15	7.15		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		216,255	207,449	209,026	215,160	6,134	2.93%
1120 Salaries & Wages - Temporary		18,600	19,924	18,600	18,600		
1130 Salaries & Wages - Overtime			1,154				
12 Employee Benefits							
1210 FICA		17,967	16,782	17,413	17,883	470	2.70%
1220 PERF		18,382	17,723	19,335	22,054	2,719	14.06%
1230 Health Insurance		30,759	30,759	34,350	44,086	9,736	28.34%
1240 Unemployment Compensation		2,175	2,175	502	516	14	2.79%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		943	943	918	948	30	3.27%
TOTAL - CATEGORY 1:		305,081	296,909	300,144	319,247	19,103	6.36%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,400	776	1,400	1,372	-28	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		5,700	5,700	5,800	8,712	2,912	50.21%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies					980	980	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		156,172	143,207	170,000	156,800	-13,200	(7.76%)
24 Other Supplies							
2410 Books							
2420 Other Supplies			10,604		9,800	9,800	
2430 Uniforms and Tools			587				
TOTAL - CATEGORY 2:		163,272	160,874	177,200	177,664	464	0.26%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services		420	300	420	416	-4	(0.95%)
3150 Communications Contract							
3160 Instruction				2,500	2,475	-25	(1.00%)
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		2,490	2,196	2,490	2,465	-25	(1.00%)
3220 Postage			82				
3230 Travel					990	990	
3240 Freight/Other							
3250 Pagers			228				
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: TRAFFIC TOTAL		2005	2005	2006	2007	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	9,195	9,195	9,069	8,700	-369	(4.07%)
	3420 Worker's Comp. & Risk Admin.	2,755	2,755	3,296	2,900	-396	(12.01%)
35	Utility Services						
	3510 Electrical Services	1,180	937	1,180	1,172	-8	(0.69%)
	3520 Street Lights/Traffic Signals	578,600	434,848	553,600	524,619	-28,981	(5.24%)
	3530 Water & Sewer	350	413	350	350		
	3540 Gas	3,680	1,782	3,680	3,643	-37	(1.01%)
36	Repairs & Maintenance						
	3610 Building	2,100	1,104	2,100	1,980	-120	(5.71%)
	3620 Motor	4,500	4,500	8,200	9,800	1,600	19.51%
	3630 Machinery & Equip. Repairs		114				
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		50				
	3920 Laundry & Other Sanitation Serv.				2,277	2,277	
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	118,158	106,543	100,000	99,000	-1,000	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		723,428	565,048	686,885	660,787	-26,098	(3.80%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	23,696	23,695				
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	16,765				
45	Other Capital Outlays						
	4510 Other Capital Outlays	160,000	143,235	160,000	160,000		
TOTAL - CATEGORY 4:		184,696	183,695	160,000	160,000		
TOTAL - ALL CATEGORIES:		1,376,477	1,206,526	1,324,229	1,317,698	-6,531	(0.49%)

Department: TRAFFIC		2005	2005	2006	2007	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TRAFFIC		2005	2005	2006	2007	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	4,500	4,500	8,200	9,800	1,600	19.51%
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		4,500	4,500	8,200	9,800	1,600	19.51%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	23,696	23,695				
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		23,696	23,695				
TOTAL - ALL CATEGORIES:		28,196	28,195	8,200	9,800	1,600	19.51%

Department: TRAFFIC		2005	2005	2006	2007	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	216,255	207,449	209,026	215,160	6,134	2.93%
1120	Salaries & Wages - Temporary	18,600	19,924	18,600	18,600		
1130	Salaries & Wages - Overtime		1,154				
12	Employee Benefits						
1210	FICA	17,967	16,782	17,413	17,883	470	2.70%
1220	PERF	18,382	17,723	19,335	22,054	2,719	14.06%
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1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	943	943	918	948	30	3.27%
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2110	Office Supplies	1,400	776	1,400	1,372	-28	(2.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	5,700	5,700	5,800	8,712	2,912	50.21%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies				980	980	
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	156,172	143,207	170,000	156,800	-13,200	(7.76%)
24	Other Supplies						
2410	Books						
2420	Other Supplies		10,604		9,800	9,800	
2430	Uniforms and Tools		587				
TOTAL - CATEGORY 2:		163,272	160,874	177,200	177,664	464	0.26%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	420	300	420	416	-4	(0.95%)
3150	Communications Contract						
3160	Instruction			2,500	2,475	-25	(1.00%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	2,490	2,196	2,490	2,465	-25	(1.00%)
3220	Postage		82				
3230	Travel				990	990	
3240	Freight/Other						
3250	Pagers		228				
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TRAFFIC		2005	2005	2006	2007	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	9,195	9,195	9,069	8,700	-369	(4.07%)
	3420 Worker's Comp. & Risk Admin.	2,755	2,755	3,296	2,900	-396	(12.01%)
35	Utility Services						
	3510 Electrical Services	1,180	937	1,180	1,172	-8	(0.69%)
	3520 Street Lights/Traffic Signals	578,600	434,848	553,600	524,619	-28,981	(5.24%)
	3530 Water & Sewer	350	413	350	350		
	3540 Gas	3,680	1,782	3,680	3,643	-37	(1.01%)
36	Repairs & Maintenance						
	3610 Building	2,100	1,104	2,100	1,980	-120	(5.71%)
	3620 Motor						
	3630 Machinery & Equip. Repairs		114				
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		50				
	3920 Laundry & Other Sanitation Serv.				2,277	2,277	
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	118,158	106,543	100,000	99,000	-1,000	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		718,928	560,548	678,685	650,987	-27,698	(4.08%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	16,765				
45	Other Capital Outlays						
	4510 Other Capital Outlays	160,000	143,235	160,000	160,000		
TOTAL - CATEGORY 4:		161,000	160,000	160,000	160,000		
TOTAL - ALL CATEGORIES:		1,348,281	1,178,331	1,316,029	1,307,898	-8,131	(0.62%)